

City of Sunnyvale

Program Performance Budget

Program 483 - Community Safety Services

Program Performance Statement

Promote a safe environment for neighborhoods, businesses, and schools by providing specialized traffic enforcement, disaster preparedness training and education, animal control services, and crime prevention programs, by:

- Managing the program's budget to stay within planned costs,
- Providing Community Education for Animal Control, Traffic Safety, Disaster Preparedness Education and Crime Prevention,
- Responding to community calls for Animal Control services and investigating animal abuse, reports of vicious animals and animal bite cases,
- Conducting inspections of retail animal facilities and managing the animal licensing program,
- Responding to traffic complaints through specialized enforcement and education,
- Providing traffic enforcement to ensure the safe and orderly flow of traffic throughout the city in an effort to reduce traffic collisions,
- Maintaining special traffic programs including Driving Under the Influence Enforcement, Child Safety Seat program/inspections and Taxi Cab Inspections,
- Maintaining special disaster preparedness programs including the Sunnyvale Neighborhoods Actively Prepare (SNAP), Community Emergency Response Training (CERT), Disaster Service Worker's (DSW) and Sunnyvale Amateur Radio Emergency Services (SARES) program participation,
- Maintaining interaction with state and local Office of Emergency Service agencies and effectively managing grant opportunities and programs,
- Responding to complaints and conducting Crime Prevention education presentations for schools, neighborhoods, business and civic groups,
- Working in cooperation with the Columbia Neighborhood area to provide after school activities, special programs including the Fire Safety Poster Contest, Health and Safety Fair, Basketball Shoot Out and Bike Rodeo,
- Partnering with City schools to effectively reduce truancy,
- Providing the Neighborhood Watch Program and supporting neighborhood association activities,
- Reducing Police and Fire false alarms,
- Coordinating removal of abandoned vehicles within the City through aggressive tagging and towing of abandoned vehicles,
- Utilizing the Volunteers in Public Safety (VIPS) program to enhance community awareness and support the delivery of Public Safety Services, and
- Enforcing parking standards throughout the City, focusing on the downtown area.

Notes

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Program Measures

Quality

	Priority	2006/2007 Adopted	2007/2008 Current
* All State and Department mandated training will be completed by 100% of employees within this program on an annual basis.	M		
- Percent		100.00%	100.00%
- Number of Employees		26.00	26.00
* The Clearance Rate for FBI Violent Crimes of murder, forcible rape, robbery and aggravated assault will be maintained at or above the rolling 3-year average.	C		
- Current Year Clearance Rate		59.60	59.60
- Rolling 3-Year Average Clearance Rate		64.00	64.00
- Number of Clearances		114.00	114.00
* Residents' perception of safety in their neighborhoods, in downtown, and in parks during nighttime hours will be maintained at 80%.	C		
- Percent		80.00%	80.00%
* Residents' perception of safety in the neighborhoods, in downtown, and in parks during daylight hours will be maintained at 95%.	C		
- Percent		95.00%	95.00%
* Participants of scheduled juvenile courses and services will meet the pre-stated goals and objectives 80% of the time.	I		
- Percent		80.00%	80.00%
- Number of Participants		700.00	700.00
* An overall satisfaction rating is achieved by the Neighborhood Resource Officers for their efforts and contributions in the schools, based on an annual survey of school principals.	I		
- Percent		85.00%	85.00%
- Number of Participants Surveyed		27.00	27.00
* The total number of false police and fire alarms from the top ten chronic false alarm violators will be reduced by 10% on a quarterly basis.	I		
- Percent Reduced Per Quarter		10.00%	10.00%
- Number of Alarm Violations		2,935.00	1,926.00

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Program Measures

Quality

- * An overall satisfaction rating is achieved among the Volunteers in Public Safety (VIPS) for their experience and contributions within Public Safety based on an annual survey of volunteers.

- Percent

- Number of Volunteers

Productivity

- * For the current fiscal year, Sunnyvale's Violent Crime Rate as defined by the FBI, for the crimes of murder, forcible rape, robbery, and aggravated assault will be maintained at or below the rolling 3-year average.

- Current Year Crime Rate

- Rolling 3-Year Average Crime Rate

- Number of Crimes

- * For the most recent calendar year, Sunnyvale's Violent Crime Rate as defined by the FBI, for the crimes of murder, forcible rape, robbery, and aggravated assault will be 55% below the average of the cities of Mountain View and Santa Clara.

- Sunnyvale Crime Rate

- Average Crime Rate of Mountain View and Santa Clara

- Number of Crimes

- * For the current fiscal year, Sunnyvale's Property Crime Rate as defined by the FBI, for burglary, motor vehicle theft and auto burglary will be maintained at or below the rolling 3-year average.

- Current Year Crime Rate

- Rolling 3-Year Average Crime Rate

- Number of Crimes

- * For the most recent calendar year, Sunnyvale's Property Crime Rate defined by the FBI, for burglary, motor vehicle theft and auto burglary will be 20% below the average of the cities of Mountain View and Santa Clara.

- Sunnyvale Crime Rate

- Average Crime Rate of Mountain View and Santa Clara

- Number of Crimes

Priority	2006/2007 Adopted	2007/2008 Current
I		
	85.00%	85.00%
	20.00	20.00
C		
	137.00	137.00
	142.00	142.00
	181.00	181.00
C		
	124.00	124.00
	298.00	298.00
	303.00	303.00
C		
	1,078.00	1,078.00
	1,145.00	1,145.00
	1,424.00	1,424.00
C		
	2,199.00	2,199.00
	3,078.00	3,078.00
	2,999.00	2,999.00

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Program Measures

Productivity

	Priority	2006/2007 Adopted	2007/2008 Current
* For the current fiscal year , Sunnyvale's Crime rate as defined by the FBI, for the crimes of murder, forcible rape, robbery, aggravated assault, burglary, motor vehicle theft and grand theft will be maintained at or below the rolling 3-year average.	I		
- Current Year Crime Rate		2,222.00	2,222.00
- Rolling 3-Year Average Crime Rate		2,251.00	2,251.00
- Number of Crimes		2,934.00	2,934.00
* For the most recent calendar year, Sunnyvale's Crime rate as defined by the FBI, for the crimes of murder, forcible rape, robbery, aggravated assault, burglary, motor vehicle theft and grand theft will be 25% below the average of the cities of Mountain View and Santa Clara.	I		
- Sunnyvale Crime Rate		2,323.00	2,323.00
- Average Crime Rate of Mountain View and Santa Clara		3,376.00	3,376.00
- Number of Crimes		3,302.00	3,302.00
* The ratio between collisions and traffic enforcement activity will be maintained at a rolling 3-year average.	I		
- Collision Ratio		9.34	9.34
- Number of Collisions		1,558.00	1,558.00
- Number of Stops		25,000.00	25,000.00
* All Animal Control Service calls are responded to in 24 hours or less for 90% of animal services calls.	I		
- Percent		90.00%	90.00%
- Number of Events		2,000.00	2,000.00
* Animal Bites and Vicious Animals cases will be investigated to resolution within ten (10) days of report 90% of the time.	I		
- Percent		90.00%	90.00%
- Cases Investigated		150.00	150.00
* All Animal License applications will be processed within two (2) business days 90% of the time.	I		
- Percent		90.00%	90.00%
- Licenses Issued		1,706.00	1,706.00
* Of the traffic citations issued by the Traffic Safety and Enforcement Unit, 60% of the citations issued will align with the five (5) highest accident locations in Sunnyvale as identified quarterly.	I		
- Percent		60.00%	60.00%
- Citations Issued		850.00	850.00

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Productivity

	Priority	2006/2007 Adopted	2007/2008 Current
* Specialized traffic enforcement will be initiated resulting from community complaints within three (3) business days 95% of the time.	I		
- Percent		95.00%	95.00%
- Number of Complaints		120.00	120.00
* Taxi cab inspections will be completed within one (1) business day of request 95% of the time.	I		
- Percent		95.00%	95.00%
- Inspections Completed		70.00	70.00
* Participants of the Office of Emergency Services educational disaster sectional training for City employees will meet the pre-stated goals and objectives 80% of the time.	I		
- Percent		80.00%	80.00%
- Participants		155.00	155.00
* Neighborhood generated complaints are responded to by the Community Safety Services Bureau within three (3) business days 95% of the time.	I		
- Percent		95.00%	95.00%
- Complaints Received		500.00	500.00
* School generated complaints are responded to by the Community Safety Services Bureau within one (1) business day 95% of the time.	I		
- Percent		95.00%	95.00%
- Complaints Received		200.00	200.00
* Business generated complaints are responded to by the Community Safety Services Bureau within one (1) business day 95% of the time.	I		
- Percent		95.00%	95.00%
- Complaints Received		110.00	110.00
* Requests for presentations by school groups are conducted by the Community Safety Services Bureau 95% of the time.	I		
- Percent		95.00%	95.00%
- Presentations		75.00	75.00

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Program Measures

Productivity

	Priority	2006/2007 Adopted	2007/2008 Current
* Requests for presentations by neighborhood, business, and civic groups are conducted by the Community Safety Services Bureau 95% of the time.	I		
- Percent		95.00%	95.00%
- Presentations		30.00	30.00
* All designated intersections for Crossing Guard Services will be evaluated annually as recommended by the Safe Routes to School Program and these identified intersections will be covered by Crossing Guards 99% of the time.	I		
- Percent		99.00%	99.00%
- Intersections		37.00	37.00
* The Nuisance Vehicle Abatement resolution process is initiated within five (5) business days of a request 95% of the time.	I		
- Percent		95.00%	95.00%
- A Vehicle Processed		4,350.00	4,350.00
* The annual per officer average of traffic citations issued by Sunnyvale Officers will be at or above the per officer average of Santa Clara and Mountain View Officers.	I		
- Citations Per Officer (Sunnyvale)		168.00	168.00
- Average Citations Per Officer (Mountain View and Santa Clara)		168.00	168.00
* Through the outreach efforts of the Office of Emergency Services, Sunnyvale will provide training to achieve and maintain at least 300 volunteers that would be ready to respond in the event of an emergency.	D		
- Volunteers		300.00	300.00
* Participants of the Office of Emergency Services and community outreach classes including Disaster Preparedness, Sunnyvale Amateur Radio Emergency Services (SARES) and Sunnyvale Neighborhoods Actively Prepared (SNAP) will meet the pre-stated goals and objectives 80% of the time.	D		
- Percent		80.00%	80.00%
- Participants		300.00	300.00
* Multiple false alarm violators will not exceed 5% of all businesses in Sunnyvale.	D		
- Percent		5.00%	5.00%
- Number of Businesses		7,744.00	7,744.00

Cost Effectiveness

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Program Measures

Cost Effectiveness

- * The ratio of volunteer hours worked in support of Public Safety Operations will exceed a 10 to 1 ratio of budgeted staff hours to manage the volunteer program in the department.

- Ratio

- Volunteer Hours

- Volunteer Management Staff Hours

Financial

- * Actual total expenditures for Community Safety Services will not exceed planned program expenditures.

- Total Program Expenditures

Priority	2006/2007 Adopted	2007/2008 Current
I	10.00	10.00
	2,500.00	2,500.00
	250.00	250.00
C	\$4,175,611.00	\$4,377,493.00

Priority Legend

M: Mandatory

C: Council Highest Priority

I: Important

D: Desirable

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Service Delivery Plan 48301 - Animal Control and Shelter Services

Providing Animal Control and shelter services that meet the emergency and regulatory needs relative to all animals within the community, by:

- Responding to community calls for Animal Control services and investigating animal abuse, reports of vicious animals and animal bite cases,
- Issuing animal licenses,
- Conducting inspections of animal retail facilities,
- Completing animal health and safety presentations to the community and schools, and
- Maintaining the animal sheltering services and wildlife contracts.

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Service Delivery Plan 48301 - Animal Control and Shelter Services

	2006/2007 Adopted	2007/2008 Current
Activity 483100 - Provide Animal Services - Respond and Investigate Animal Control Issues within the Community		
Product: An Event		
Costs:	\$158,808	\$160,906
Products:	2,242	2,242
Work Hours:	2,570	2,570
Product Cost:	\$70.83	\$71.77
Work Hours/Product:	1.15	1.15
Activity 483110 - Provide Community Animal Control Service Events - Provide Public Education Presentations Related to Animal Control Issues		
Product: An Event		
Costs:	\$5,968	\$6,051
Products:	30	30
Work Hours:	100	100
Product Cost:	\$198.95	\$201.70
Work Hours/Product:	3.33	3.33
Activity 483130 - Contract Shelter Services - Transportation of Sick, Injured or Dead Animals to Shelter		
Product: An Animal Sheltered		
Costs:	\$230,000	\$349,809
Products:	1,800	1,800
Work Hours:	0	0
Product Cost:	\$127.78	\$194.34
Work Hours/Product:	0.00	0.00

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Service Delivery Plan 48301 - Animal Control and Shelter Services

	2006/2007 Adopted	2007/2008 Current
Activity 483140 - Provide Non-Directed Patrol - All Time that is NOT Being Captured In Other Activities to Show the "Available" Time Officers have for Proactive, Preventive Patrol		
Product: A Capacity Hour per Field Officer		
Costs:	\$15,014	\$15,209
Products:	240	240
Work Hours:	240	240
Product Cost:	\$62.56	\$63.37
Work Hours/Product:	1.00	1.00
Activity 483150 - Animal Licensing Services - Database Maintenance and the Issue of Licenses for the Animal Control Program		
Product: A License Processed		
Costs:	\$34,375	\$36,449
Products:	2,500	2,500
Work Hours:	800	800
Product Cost:	\$13.75	\$14.58
Work Hours/Product:	0.32	0.32
Activity 483160 - Wildlife Animal Services - Transportation of Sick or Injured Animals to Wildlife Shelter		
Product: An Animal Processed		
Costs:	\$1,658	\$1,758
Products:	30	30
Work Hours:	30	30
Product Cost:	\$55.27	\$58.60
Work Hours/Product:	1.00	1.00

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Service Delivery Plan 48301 - Animal Control and Shelter Services

	2006/2007 Adopted	2007/2008 Current
Activity 483170 - Employee Training for Animal Control Unit		
Product: An Employee Trained		
Costs:	\$11,908	\$12,024
Products:	2	2
Work Hours:	160	160
Product Cost:	\$5,953.94	\$6,012.06
Work Hours/Product:	80.00	80.00
Activity 483800 - Supervisory Services for Animal Control and Shelter Services - Includes Supervision of Staff and Activities In Support of Animal Control		
Product: A Work Hour		
Costs:	\$32,217	\$32,738
Products:	500	500
Work Hours:	500	500
Product Cost:	\$64.43	\$65.48
Work Hours/Product:	1.00	1.00
Activity 483850 - Administrative Support Services for Animal Control and Shelter Services		
Product: A Work Hour		
Costs:	\$4,297	\$4,378
Products:	100	100
Work Hours:	100	100
Product Cost:	\$42.97	\$43.78
Work Hours/Product:	1.00	1.00

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Service Delivery Plan 48301 - Animal Control and Shelter Services

	2006/2007 Adopted	2007/2008 Current
Activity 483810 - Management Services for Animal Control and Shelter Services		
Product: A Work Hour		
Costs:	\$24,503	\$24,681
Products:	100	100
Work Hours:	100	100
Product Cost:	\$245.03	\$246.81
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 48301 - Animal Control and Shelter Services		
Costs:	\$518,747	\$644,004
Hours:	4,600	4,600

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Service Delivery Plan 48302 - Traffic Safety and Enforcement

Provide specialized traffic safety services, in partnership with the community, to support safe driving conditions and patterns within the community, by:

- Providing Traffic Safety enforcement and education activities throughout the community,
- Responding to traffic complaints through specialized enforcement and education,
- Providing Major Accident Investigations and reconstruction,
- Assisting Police Field Services,
- Providing traffic enforcement to ensure the safe and orderly flow of traffic throughout the city in an effort to reduce traffic collisions,
- Maintaining an active partnership with the City Traffic Engineering division,
- Conducting community and school traffic education presentations in partnership with schools, and
- Maintaining special programs including Driving Under the Influence Enforcement, Child Safety Seat classes and Taxi Cab Inspections.

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Program 483 - Community Safety Services

Service Delivery Plan 48302 - Traffic Safety and Enforcement

	2006/2007 Adopted	2007/2008 Current
Activity 483200 - Provide Traffic Safety Enforcement - Enforcement of Vehicle, Bicycle and Pedestrian Related Violations		
Product: An Event		
Costs:	\$271,760	\$282,518
Products:	3,000	3,000
Work Hours:	2,300	2,300
Product Cost:	\$90.59	\$94.17
Work Hours/Product:	0.77	0.77
Activity 483210 - Specialized Enforcement Community Response - Officer Response to Community Generated Traffic Issues within the Community		
Product: An Event		
Costs:	\$225,541	\$234,421
Products:	2,000	2,000
Work Hours:	1,900	1,900
Product Cost:	\$112.77	\$117.21
Work Hours/Product:	0.95	0.95
Activity 483220 - Investigate Major Accidents - Investigation of Major Injury Traffic Collisions and Reconstruction		
Product: A Major Accident Investigated		
Costs:	\$60,914	\$63,316
Products:	25	25
Work Hours:	500	500
Product Cost:	\$2,436.55	\$2,532.62
Work Hours/Product:	20.00	20.00

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Service Delivery Plan 48302 - Traffic Safety and Enforcement

	2006/2007 Adopted	2007/2008 Current
Activity 483230 - Assist Field Operations - Assist Police/Fire/Emergency Medical Field Operations		
Product: An Event		
Costs:	\$60,914	\$63,316
Products:	1,000	1,000
Work Hours:	500	500
Product Cost:	\$60.91	\$63.32
Work Hours/Product:	0.50	0.50
Activity 483240 - Provide Court and Ancillary Activities - Attendance In Court/Unavaliabe for Normal Duties		
Product: A Court Appearance		
Costs:	\$79,316	\$85,289
Products:	350	350
Work Hours:	700	700
Product Cost:	\$226.62	\$243.68
Work Hours/Product:	2.00	2.00
Activity 483270 - Employee Training for Traffic Unit		
Product: An Employee Trained		
Costs:	\$103,839	\$106,212
Products:	4	4
Work Hours:	900	900
Product Cost:	\$25,959.87	\$26,552.99
Work Hours/Product:	225.00	225.00

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Service Delivery Plan 48302 - Traffic Safety and Enforcement

	2006/2007 Adopted	2007/2008 Current
Activity 483290 - Special Enforcement Campaign		
Product: A Work Hour		
Costs:	\$12,202	\$9,439
Products:	101	101
Work Hours:	101	101
Product Cost:	\$120.82	\$93.46
Work Hours/Product:	1.00	1.00
Activity 483860 - Supervisory Services for Traffic Safety and Enforcement - Includes Supervision of Staff and Activities In Support of Traffic Safety and Enforcement		
Product: A Work Hour		
Costs:	\$146,881	\$157,964
Products:	1,100	1,100
Work Hours:	1,100	1,100
Product Cost:	\$133.53	\$143.60
Work Hours/Product:	1.00	1.00
Activity 483820 - Management Services for Traffic Safety and Enforcement		
Product: A Work Hour		
Costs:	\$36,911	\$37,276
Products:	200	200
Work Hours:	200	200
Product Cost:	\$184.56	\$186.38
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 48302 - Traffic Safety and Enforcement		
Costs:	\$998,278	\$1,039,750
Hours:	8,201	8,201

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Program 483 - Community Safety Services

Service Delivery Plan 48303 - Office of Emergency Services (OES)

Provide emergency preparedness services and training, in partnership with the community, to ensure an appropriate civic and community response to major disasters and emergencies, by:

- Providing Office of Emergency Services community outreach and city preparedness training and events,
- Conducting outreach, training and education through the Office of Emergency Services to businesses, schools and the community,
- Maintaining special disaster preparedness programs including the Sunnyvale Neighborhoods Actively Prepared (SNAP), Community Emergency Response Training (CERT), Disaster Service Worker's (DSW) and Sunnyvale Amateur Radio Emergency Services (SARES) program participation,
- Maintaining interaction with state and local Office of Emergency Service agencies and effectively manage grant opportunities and programs, and
- Ensuring adequate planning and research of possible major disasters and emergencies to become better prepared.

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Program 483 - Community Safety Services

Service Delivery Plan 48303 - Office of Emergency Services (OES)

	2006/2007 Adopted	2007/2008 Current
Activity 483300, 483301, 483302 - Provide Community Outreach - Training and Education to the Community		
Product: An Event		
Costs:	\$175,089	\$176,015
Products:	60	60
Work Hours:	2,050	2,050
Product Cost:	\$2,918.15	\$2,933.59
Work Hours/Product:	34.17	34.17
Activity 483310, 483311 - Provide City Preparedness Services - Training and Education to City Employees		
Product: An Employee Trained		
Costs:	\$63,228	\$63,633
Products:	200	200
Work Hours:	640	640
Product Cost:	\$316.14	\$318.17
Work Hours/Product:	3.20	3.20
Activity 483320 - Planning and Research - Related to Disaster Planning		
Product: A Report		
Costs:	\$32,737	\$32,943
Products:	20	20
Work Hours:	340	340
Product Cost:	\$1,636.84	\$1,647.15
Work Hours/Product:	17.00	17.00

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Service Delivery Plan 48303 - Office of Emergency Services (OES)

	2006/2007 Adopted	2007/2008 Current
Activity 483330 - Employee Training for Office of Emergency Services Unit		
Product: An Employee Trained		
Costs:	\$27,473	\$28,040
Products:	4	4
Work Hours:	240	240
Product Cost:	\$6,868.31	\$7,010.04
Work Hours/Product:	60.00	60.00
Activity 483340 - Regional Coordination		
Product: A Work Hour		
Costs:	\$40,325	\$41,239
Products:	300	300
Work Hours:	300	300
Product Cost:	\$134.42	\$137.46
Work Hours/Product:	1.00	1.00
Activity 483880 - Supervisory Services for Office of Emergency Services - Includes Supervision of Staff and Activities In Support of OES		
Product: A Work Hour		
Costs:	\$28,796	\$29,484
Products:	230	230
Work Hours:	230	230
Product Cost:	\$125.20	\$128.19
Work Hours/Product:	1.00	1.00

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Service Delivery Plan 48303 - Office of Emergency Services (OES)

	2006/2007 Adopted	2007/2008 Current
Activity 483890 - Administrative Support Services for Office of Emergency Services		
Product: A Work Hour		
Costs:	\$38,672	\$39,406
Products:	900	900
Work Hours:	900	900
Product Cost:	\$42.97	\$43.78
Work Hours/Product:	1.00	1.00
Activity 483830 - Management Services for Office of Emergency Services		
Product: A Work Hour		
Costs:	\$34,372	\$34,520
Products:	100	100
Work Hours:	100	100
Product Cost:	\$343.72	\$345.20
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 48303 - Office of Emergency Services (OES)		
Costs:	\$440,692	\$445,280
Hours:	4,800	4,800

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Service Delivery Plan 48304 - Crime Prevention

Provide specialized services, in partnership with the community, to support a safe environment for neighborhoods, schools and businesses, by:

- Responding to complaints and conducting presentations for schools, neighborhoods, business and civic groups,
- Working in cooperation with the Columbia Neighborhood Center to provide afterschool activities, special programs including the Health and Safety Fair, Basketball Shoot Out and Bike Rodeo,
- Partnering with City schools to effectively reduce truancy,
- Providing the Neighborhood Watch Program and supporting neighborhood association activities,
- Reducing Police and Fire false alarms,
- Coordinating the removal of abandoned vehicles within the City through an aggressive marking, tagging and towing of abandoned vehicles,
- Utilizing the Volunteers in Public Safety (VIPS) program to enhance community awareness and support the delivery of Public Safety Services,
- Effectively managing the School Crossing Guard Program, and
- Enforcing parking standards throughout the City, focusing on the downtown area.

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Service Delivery Plan 48304 - Crime Prevention

	2006/2007	2007/2008
	Adopted	Current
Activity 483400 - Provide Specialized Services to Neighborhoods - Presentations, Discussions and the Handling of Neighborhood Related Issues		
Product: An Event		
Costs:	\$377,656	\$381,433
Products:	1,500	1,500
Work Hours:	4,308	4,308
Product Cost:	\$251.77	\$254.29
Work Hours/Product:	2.87	2.87
Activity 483410 - Provide Specialized Services to Schools - Presentations, Discussions and the Handling of Neighborhood Related Issues		
Product: An Event		
Costs:	\$455,570	\$463,870
Products:	2,000	2,000
Work Hours:	5,117	5,117
Product Cost:	\$227.79	\$231.93
Work Hours/Product:	2.56	2.56
Activity 483420 - Provide Specialized Services to Businesses - Presentations, Discussions and the Handling of Neighborhood Related Issues		
Product: An Event		
Costs:	\$93,940	\$95,212
Products:	750	750
Work Hours:	1,849	1,849
Product Cost:	\$125.25	\$126.95
Work Hours/Product:	2.47	2.47

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Service Delivery Plan 48304 - Crime Prevention

	2006/2007 Adopted	2007/2008 Current
Activity 483430 - Provide Plan Review for Businesses - Review Business Plans for Ordinance and Licensing Issues		
Product: A Plan Reviewed		
Costs:	\$6,494	\$6,576
Products:	125	125
Work Hours:	100	100
Product Cost:	\$51.95	\$52.61
Work Hours/Product:	0.80	0.80
Activity 483440 - Assist Field Operations - Assist Police/Fire/Emergency Medical Field Operations		
Product: An Event		
Costs:	\$70,395	\$71,762
Products:	1,000	1,000
Work Hours:	600	600
Product Cost:	\$70.40	\$71.76
Work Hours/Product:	0.60	0.60
Activity 483450 - Administration of False Alarm Ordinance - Administration of False Alarm Program Including Billing and Community Outreach		
Product: A False Alarm Processed		
Costs:	\$108,570	\$110,328
Products:	3,500	3,500
Work Hours:	1,685	1,685
Product Cost:	\$31.02	\$31.52
Work Hours/Product:	0.48	0.48

City of Sunnyvale
Program Performance Budget

Program 483 - Community Safety Services

Service Delivery Plan 48304 - Crime Prevention

	<u>2006/2007</u> <u>Adopted</u>	<u>2007/2008</u> <u>Current</u>
Activity 483460 - Provide Crossing Guard Services - Administration and Oversight of Crossing Guard Program Including Scheduling and the Identification of Intersections		
Product: An Crosswalk Covered		
Costs:	\$281,865	\$282,154
Products:	13,320	13,320
Work Hours:	16,490	16,490
Product Cost:	\$21.16	\$21.18
Work Hours/Product:	1.24	1.24
Activity 483470 - Provide Nuisance Vehicle Abatement Services - Mark, Tag and Tow Vehicles through the Administration of the Abandoned Vehicle Abatement Service Authority Program		
Product: A Vehicle Processed		
Costs:	\$152,121	\$146,769
Products:	5,500	5,500
Work Hours:	3,396	3,396
Product Cost:	\$27.66	\$26.69
Work Hours/Product:	0.62	0.62
Activity 483490 - Employee Training for Crime Prevention Unit		
Product: A Training Hour		
Costs:	\$129,603	\$132,451
Products:	11	11
Work Hours:	1,185	1,185
Product Cost:	\$11,782.09	\$12,041.04
Work Hours/Product:	107.73	107.73

City of Sunnyvale
Program Performance Budget

Program 483 - Community Safety Services

Service Delivery Plan 48304 - Crime Prevention

	2006/2007 Adopted	2007/2008 Current
Activity 483900 - Supervisory Services for Crime Prevention - Includes Supervision of Staff and Activities In Support of Crime Prevention		
Product: A Work Hour		
Costs:	\$144,210	\$147,503
Products:	1,080	1,080
Work Hours:	1,080	1,080
Product Cost:	\$133.53	\$136.58
Work Hours/Product:	1.00	1.00
Activity 483910 - Administrative Support Services for Crime Prevention		
Product: A Work Hour		
Costs:	\$88,238	\$89,912
Products:	1,814	1,814
Work Hours:	1,814	1,814
Product Cost:	\$48.64	\$49.57
Work Hours/Product:	1.00	1.00
Activity 483020 - Provide Juvenile Probation Services - Provision of Santa Clara County Probation Officer		
Product: A Juvenile Probation Contact		
Costs:	\$83,914	\$83,818
Products:	10	10
Work Hours:	1,850	1,850
Product Cost:	\$8,391.41	\$8,381.78
Work Hours/Product:	185.00	185.00

**City of Sunnyvale
Program Performance Budget**

Program 483 - Community Safety Services

Service Delivery Plan 48304 - Crime Prevention

	2006/2007 Adopted	2007/2008 Current
Activity 483030 - Volunteer Coordination - Coordinate and Maintain DPS Volunteer Program		
Product: A Volunteer Hour		
Costs:	\$27,881	\$28,169
Products:	700	700
Work Hours:	300	300
Product Cost:	\$39.83	\$40.24
Work Hours/Product:	0.43	0.43
Activity 483040 - Enforce Parking Standards Throughout the City		
Product: A Citation Issued		
Costs:	\$101,740	\$104,927
Products:	2,800	2,800
Work Hours:	2,747	2,747
Product Cost:	\$36.34	\$37.47
Work Hours/Product:	0.98	0.98
Activity 483840 - Management Services for Crime Prevention		
Product: A Work Hour		
Costs:	\$102,517	\$103,574
Products:	570	570
Work Hours:	570	570
Product Cost:	\$179.85	\$181.71
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 48304 - Crime Prevention		
Costs:	\$2,224,716	\$2,248,459
Hours:	43,091	43,091

City of Sunnyvale
Program Performance Budget

Program 483 - Community Safety Services

Totals for Program 483	Costs:	\$4,182,434	\$4,377,493
	Hours:	60,692	60,692

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